

FEE ADJUSTMENTS

Department: Auditor/Controller-Recorder
Prepared By: Betsy Starbuck
Phone #: 386-8813

APPROPRIATION CHANGE/FEE CHANGE		BUDGETED STAFFING	IMPACT
8,652	none		Mitigate the amount of local cost funding required to fund existing policy programs.
66	none		Mitigate the amount of local cost funding required to fund existing policy programs.
4,816	none		Mitigate the amount of local cost funding required to fund existing policy programs.
370	none		Mitigate the amount of local cost funding required to fund existing policy programs.
5,832	none		Mitigate the amount of local cost funding required to fund existing policy programs.
<u>6,666</u>	none		Mitigate the amount of local cost funding required to fund existing policy programs.
26,402			

2002-03 REVISED/NEW FEE REQUESTS

DEPARTMENT: Auditor/Controller-Recorder
 PREPARED BY: Betsy Starbuck
 PHONE #: 386-8818

PAGE A - FEE ADJUSTMENT CALCULATION

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CURRENT SECTION/FEE DESCRIPTION (FOR EXAMPLE, 16.021(C)(1) ABATEMENT PROCESSING	PROPOSED BUDGET			REQUESTED FEE CHANGE			DIFFERENCE		JUSTIFICATION OF CHANGE
	(A) Current Fee	(B) Units In Budget	(C) Revenue In Budget (A)x(B)	(D) Revised/ New Fee	(E) Projected Units	(F) Projected Fee Rev (D)x(E)	(G) Change In Fee (D)-(A)	(H) Change In Revenue (F)-(C)	
<u>16.023A</u>			-			-	-	-	
Internal Audits (a)	60	4326	259,560	62	4326	268,212	2	8,652	A uniform rate is based upon cost accounting from the 2002/03 COWCAP.
Management Services (b)	60	33	1,980	62	33	2,046	2	66	A uniform rate is based upon cost accounting from the 2002/03 COWCAP.
General Accounting (e)	60	2408	144,480	62	2408	149,296	2	4,816	A uniform rate is based upon cost accounting from the 2002/03 COWCAP.
Property Tax Accounting (f)	60	0	-	62	0	-	2	-	A uniform rate is based upon cost accounting from the 2002/03 COWCAP.
Payroll Accounting Fee (l)	27	370	9,990	28	370	10,360	1	370	A uniform rate is based upon cost accounting from the 2002/03 COWCAP.
Special Tax Report (k) (1) rate plus ISD charges	60	2916	174,960	62	2916	180,792	2	5,832	A uniform rate is based upon cost accounting from the 2002/03 COWCAP.
Reimbursable Projects Accounts (m)	60	3333	199,980	62	3333	206,646	2	6,666	A uniform rate is based upon cost accounting from the 2002/03 COWCAP.
TOTAL THIS PAGE			790,950			817,352		26,402	
GRAND TOTAL (All Page A's)			790,950			817,352		26,402	

REVISED/NEW FEE REQUESTS

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PAGE B - PROGRAM COSTS

PAGE B 1 of 2

CURRENT SECTION/FEE DESCRIPTION (FOR EXAMPLE, 16.021(C)(1) ABATEMENT PROCESSING	(I) PROJECTED FEE REVENUE (Column [F])	(J) PROJECTED NON FEE REVENUE	(K) GENERAL FUND SUPPORT	(L) ESTIMATED PROGRAM COSTS (I+J+K)
16.023A				-
Internal Audits (a)	268,212.00		1,436,013.00	1,704,225.00
Management Services (b)	2,046.00	75,000.00	905,358.00	982,404.00
General Accounting (e)	149,296.00	120,000.00	1,370,759.00	1,640,055.00
Payroll Accounting Fee (l)	10,360.00	11,000.00	1,297,818.00	1,319,178.00
Special Tax Reports (k) (1) hourly rate plus ISD charges	180,792.00	575,000.00	225,268.00	981,060.00
TOTAL THIS PAGE	610,706.00	781,000.000	5,235,216.000	6,626,922.00
GRAND TOTAL (All Page B's)				

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PAGE B - PROGRAM COSTS

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CURRENT SECTION/FEE DESCRIPTION (FOR EXAMPLE, 16.021(C)(1) ABATEMENT PROCESSING	(I) PROJECTED FEE REVENUE (Column [F])	(J) PROJECTED NON FEE REVENUE	(K) GENERAL FUND SUPPORT	(L) ESTIMATED PROGRAM COSTS (I+J+K)
<u>16.023A</u>				-
Reimbursable Projects Accounts (m)	206,646.00	213,950.00	248,230.00	668,826.00
TOTAL THIS PAGE	206,646.00	213,950.000	248,230.000	668,826.00
GRAND TOTAL (All Page B's)	817,352.00	994,950.00	5,483,446.00	7,295,748.00